Base		FY2010	FY2011
Base	Institutional Basic Allocations		
ITC earnings		471,324,100	465,915,016
PALS 1,141,064 1,285,938 Non-resident tuition buy-down 2,595,013 2,554,006 Tuition Buydown 8,296,932 8,165,869 Competitive Salaries - IFO 1,988,136 1,956,768 NetWork (Contract & Non Credit) 10,229,334 10,067,744 Subtotal Basic Allocations 503,416,318 497,702,510	ITC earnings	2,500,000	
Non-resident tuition buy-down	Technology	5,341,579	5,257,169
Tuition Buydown Competitive Salaries - IFO (Despetitive Salaries) 1,988,186 (Despetitive Salaries) 1,956,768 (Despetitive Salaries) 4,976,7510 (Despetitive Salaries) 1,006,774 (Despetitive Salaries) 4,977,02,510 (Despetitive Salaries) 387,782 (Despetitive Salaries) 381,654 (Despetitive Salaries) 381,232 (Despetitive Salaries) 3	PALS	1,141,064	1,285,938
Competitive Salaries - IFO NetWork (Contract & Non Credit)	Non-resident tuition buy-down	2,595,013	2,554,006
NetWork (Contract & Non Credit) 10,229,394 10,067,744 Subtotal Basic Allocations 503,416,318 497,702,510 Institutional Priority Allocations 387,782 381,654 Fire Fighter Subsidy 246,398 242,504 Management Programs (FBM/SBM) 170,464 167,770 Minnesota Online 529,595 521,226 Sign Language Interpreter 1,360,351 1,338,844 Centers for Excellence 4,413,288 4,343,547 Serving Underrepresented 11,000,000 10,826,173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 225,000 NHED - Range Voc Ed 1,000,000 1,000,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education 40,000 40,000 Systemwide Set Asides 4ttorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 Enterprise Technology 20,000,000 19,683,951 Repair and Replacement 385,7	Tuition Buydown	8,296,982	8,165,869
Subtotal Basic Allocations 503,416,318 497,702,510 Institutional Priority Allocations 387,782 381,654 Alliss Subsidy 387,782 381,654 Fire Flighter Subsidy 246,398 242,504 Management Programs (FBM/SBM) 170,464 167,770 Minnesota Online 529,595 521,226 Sign Language Interpreter 1,360,351 1,338,854 Centers for Excellence 4,413,288 343,43,547 Serving Underrepresented 11,000,000 10,826,173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 1,000,000 NHED- Range Voc Ed 1,000,000 4,800,000 Cook County Higher Education 40,000 4,800,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,900 Systemwide Set Asides 112,550,000 18,039,000 Actorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 Enterprise Technology 20,000,000 19,683,951	Competitive Salaries - IFO	1,988,186	1,956,768
Institutional Priority Allocations	NetWork (Contract & Non Credit)	10,229,394	10,067,744
Alliss Subisidy Fire Fighter Subsidy Anaagement Programs (FBM/SBM) Alfo,398 242,504 Management Programs (FBM/SBM) Alfo,464 167,770 Minnesota Online 529,595 521,226 Sign Language Interpreter 1,360,351 1,338,854 Centers for Excellence 4,413,288 4,343,547 Serving Underrepresented 11,000,000 10,826,173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 NHED - Range Voc Ed 1,000,000 1,000,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education Ado,000 4,800,000 Cook County Higher Education Ado,000 Subtotal Institutional Priority Allocations Attorney General Attorney General Attorney General Attorney General Fine Fighter Subsidy Anaagement Programs (FBM/SBM) Customized Training Innovation System audit program PALS Fire Fighter Subsidy Management Programs (FBM/SBM) Customized Training Innovation Subtotal - Set Asides STIMULUS FUNDS Tuition mitigation [FY2010 2% cumulative] College/University operating budget support Office of Chancellor/Shared Services Appropriation Stimulus Funds Office of Chancellor/Shared Services Presidents' Compensation TOTAL COLLEGE/UNIVERSITY ALLOCATIONS Office of Chancellor/Shared Services Presidents' Compensation TOTAL AllOCATIONS Appropriation Office of Chancellor/Shared Services Presidents' Compensation TOTAL AllOCATIONS Office of Chancellor/Shared Services Presidents' Compensation TOTAL AllOCATIONS Office of Chancellor/Shared Services Presidents' Compensation TOTAL AllOCATIONS Office of Chancellor/Shared Services Presidents' Compensation TOTAL Appropriation STATE APPROPRIATION Office of Chancellor/Shared Services Presidents' Compensation TOTAL Appropriation Office of Chancellor/Shared Services Presidents' Compensation Office of Chancellor/Shared Services Office of Chancellor/Shared Ser	Subtotal Basic Allocations	503,416,318	497,702,510
Fire Fighter Subsidy 246,398 242,504	Institutional Priority Allocations		
Management Programs (FBM/SBM) 170,464 167,770 Minnesota Online 529,595 521,226 Sign Language Interpreter 1,360,351 1,338,354 Centers for Excellence 4,413,288 4,343,547 Serving Underrepresented 11,000,000 10,826,173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 225,000 NHED - Range Voc Ed 1,000,000 1,000,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education 40,000 40,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides Attorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 - campus level 112,650,0000 [14,150,000] Enterprise Technology 20,000,000 19,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 System audit program	Alliss Subsidy	387,782	381,654
Minnesota Online 529,595 521,226 Sign Language Interpreter 1,360,351 1,338,854 Centers for Excellence 4,413,288 4,343,547 Serving Underrepresented 11,000,000 10,925,6173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 1,000,000 NHED - Range Voc Ed 1,000,000 4,800,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education 40,000 40,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides 415,539,000 18,039,000 Attorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 - campus level [12,650,000] [14,150,000] 16,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,054,403 PALS Fire Fighter Subsidy 40,000 1,054,403 Management Programs (FBM/SBM) 2,500,000 1	Fire Fighter Subsidy	246,398	242,504
Sign Language Interpreter 1,360,351 1,338,854 Centers for Excellence 4,413,288 4,343,547 Serving Underrepresented 11,000,000 10,826,173 Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 225,000 NHED - Range Voc Ed 1,000,000 1,000,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education 40,000 40,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides Attorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 - campus level 112,650,000] 14,150,000] Enterprise Technology 20,000,000 1,968,3951 Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy 38,095,675 41,273,530 STIMULUS	Management Programs (FBM/SBM)	170,464	167,770
Centers for Excellence	Minnesota Online	529,595	521,226
Serving Underrepresented	Sign Language Interpreter	1,360,351	1,338,854
Community Energy Pilots 388,369 382,232 Econ Dev e-Folio Upgrade 225,000 225,000 NHED - Range Voc Ed 1,000,000 1,000,000 4,800,000 4,800,000 4,800,000 4,000,000 40,000 40,000 40,000 40,000 40,000 500	Centers for Excellence	4,413,288	4,343,547
Econ Dev e-Folio Upgrade 225,000 225,000 NHED - Range Voc Ed 1,000,000 1,000,0	Serving Underrepresented	11,000,000	10,826,173
NHED - Range Voc Ed 1,000,000 1,000,000 Learning Network of Minnesota 4,800,000 4,800,000 Cook County Higher Education 40,000 40,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides Systemwide Set Asides Systemwide Set Asides Attorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 Enterprise Technology 20,000,000 19,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,550,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy Fire Fighter Subsidy Management Programs (FBM/SBM) Stimulus Funds 39,583,000 39,583,000 STIMULUS FUNDS 39,583,000 39,583,000 12,946,000] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] 26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 <tr< td=""><td>Community Energy Pilots</td><td>388,369</td><td>382,232</td></tr<>	Community Energy Pilots	388,369	382,232
Learning Network of Minnesota	Econ Dev e-Folio Upgrade	225,000	225,000
Cook County Higher Education 40,000 40,000 Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides Attorney General 616,536 616,536 616,536 0615,360 000 18,039,000 18,049,000 18,049,000 18,049,000 18,049,000 12,500,000 2,500,000 2,500,000 1	NHED - Range Voc Ed	1,000,000	1,000,000
Subtotal Institutional Priority Allocations 24,561,247 24,268,960 Systemwide Set Asides Attorney General 616,536 616,536 Debt Service - system level 15,539,000 18,039,000 - campus level [12,650,000] [14,150,000] 19,683,951 Enterprise Technology 20,000,000 19,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy Management Programs (FBM/SBM) 41,273,530 Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,0	Learning Network of Minnesota	4,800,000	4,800,000
Attorney General 616,536 616,536 Debt Service- system level 15,539,000 18,039,000 18,039,000 12,650,000 14,150,000 12,650,000 19,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 5,500,000 5,500,000 1,500,000 5,500,0	Cook County Higher Education	40,000	40,000
Attorney General Debt Service - system level - campus level - camp	Subtotal Institutional Priority Allocations	24,561,247	24,268,960
Debt Service - system level	Systemwide Set Asides		
- campus level [12,650,000] [14,150,000] Enterprise Technology 20,000,000 19,683,951 Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy Management Programs (FBM/SBM) Customized Training Innovation Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Attorney General	616,536	616,536
Enterprise Technology Repair and Replacement Repair and Replacement Searches South Searches South System audit program PALS Fire Fighter Subsidy Management Programs (FBM/SBM) Customized Training Innovation Subtotal - Set Asides STIMULUS FUNDS Tuition mitigation [FY2010 2% cumulative] College/University operating budget support College/University operating budget support TOTAL COLLEGE/UNIVERSITY ALLOCATIONS Appropriation Stimulus Funds Office of Chancellor/Shared Services/Presidents Office of Chancellor/Shared Services Presidents' Compensation TOTAL ALLOCATIONS STATE APPROPRIATION FIG. 13,401,240 FOR 13,401,240 FOR 14,169,000	Debt Service - system level	15,539,000	18,039,000
Repair and Replacement 385,736 379,640 Searches 500,000 1,500,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy Ananagement Programs (FBM/SBM) 38,095,675 41,273,530 Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 <t< td=""><td>- campus level</td><td>[12,650,000]</td><td>[14,150,000]</td></t<>	- campus level	[12,650,000]	[14,150,000]
Searches 500,000 1,500,000 System audit program 1,054,403 1,054,403 PALS Fire Fighter Subsidy Ananagement Programs (FBM/SBM) 38,095,675 41,273,530 Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Enterprise Technology	20,000,000	19,683,951
System audit program	Repair and Replacement	385,736	379,640
PALS Fire Fighter Subsidy Management Programs (FBM/SBM) Customized Training Innovation 38,095,675 41,273,530 Subtotal - Set Asides 39,583,000 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] [26,637,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Searches	500,000	1,500,000
Fire Fighter Subsidy Management Programs (FBM/SBM) Customized Training Innovation Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] College/University operating budget support [12,946,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	System audit program	1,054,403	1,054,403
Management Programs (FBM/SBM) Customized Training Innovation Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	PALS		
Customized Training Innovation Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Fire Fighter Subsidy		
Subtotal - Set Asides 38,095,675 41,273,530 STIMULUS FUNDS 39,583,000 39,583,000 Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,00		38,095,675	41,273,530
Tuition mitigation [FY2010 2% cumulative] [12,946,000] [12,946,000] College/University operating budget support [26,637,000] [26,637,00			
College/University operating budget support [26,637,000] [26,637,000] TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
TOTAL COLLEGE/UNIVERSITY ALLOCATIONS 605,656,240 602,828,000 Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
Appropriation 566,073,240 563,245,000 Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
Stimulus Funds 39,583,000 39,583,000 Office of Chancellor/Shared Services Office of Chancellor/Shared Services Presidents' Compensation 47,328,000 44,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
Office of Chancellor/Shared Services/Presidents 47,328,000 44,749,000 Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	···	• •	
Office of Chancellor/Shared Services 39,828,000 36,749,000 Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Stimulus Funds	39,583,000	39,583,000
Presidents' Compensation 7,500,000 8,000,000 TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000			
TOTAL ALLOCATIONS 613,401,240 607,994,000 STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	·	39,828,000	36,749,000
STATE APPROPRIATION 614,169,000 605,494,000 ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	Presidents' Compensation	7,500,000	8,000,000
ITC EARNINGS 2,500,000 2,500,000 TOTAL TARGET RESOURCES 616,669,000 607,994,000	TOTAL ALLOCATIONS	613,401,240	607,994,000
TOTAL TARGET RESOURCES 616,669,000 607,994,000	STATE APPROPRIATION	614,169,000	605,494,000
	ITC EARNINGS	2,500,000	2,500,000
Unallocated resources* 3,267,760 0		616,669,000	607,994,000
	Unallocated resources*	3,267,760	0

^{*}The \$3.27 million unallocated resources is due to suspending the awards of excellence program To be used for ITC earning shortfall.